

Program A: Administration and Education**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-663 Council for the Development of French in Louisiana
 PROGRAM ID: Program A: Administration and Education

1. (KEY) Through the Scholarship Administration activity, to recruit and administrate 165 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.1: to accomplish same.

Louisiana: Vision 2020 Link: Goal One: *To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Foreign Associate Teachers of French recruited	220	211	205 ¹	205 ¹	185	165
K	Cost of recruitment per parish	\$6,500	\$6,146	\$6,000	\$6,000	\$6,000	\$6,000
K	Percentage change in students learning in French ²	2.00%	-0.06%	1.00%	1.00%	-0.75%	-1.65%
S	Number of participating school systems	34	34	31 ³	31 ³	31	30
S	Number of students enrolled in French	85,000	88,269	89,000 ⁴	89,000 ⁴	82,100	78,000

¹ Although the FY 2001-2002 performance standard for this indicator is 205, the council reported in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 180. The council indicates that closure or reduction of French programs in some parishes, notably in Jefferson and East Baton Rouge, has resulted in a reduction of Foreign Associate Teachers recruited.

² This performance indicator was formerly reported as "Percentage increase in students learning in French." The name has been modified for clarity, but no change has been made in what the indicator measures or how the indicator is calculated.

³ Although the FY 2001-2002 performance standard for this indicator is 31, the council reported in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 30. The council indicates that closure or reduction of French programs in some parishes, notably in Jefferson and East Baton Rouge, has resulted in a reduction of Foreign Associate Teachers recruited.

⁴ Although the performance standard for this indicator is 89,000, the council indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 87,000.

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 PROGRAM ID: Program A: Administration and Education Program

2. (KEY) Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 30 Louisiana teachers and students to study French abroad each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: *To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of foreign scholarships awarded	50	38	35 ¹	35 ¹	35	30
K	Total number of participants in the program	170	182	175	175	180	165

¹ Although the FY 2001-2002 performance standard for this indicator is 35, the council indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 15.

² Although the FY 2001-2002 performance standard for this indicator is \$56,000, the council indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$24,000.

³ This performance indicator was formerly reported as "Percentage increase in Louisiana teachers and students studying abroad." The name has been modified for clarity, but no change has been made in what the indicator measures or how the indicator is calculated.

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3. (SUPPORTING) Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 16 foreign students to study in Louisiana public universities each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: *To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of Louisiana scholarships awarded to foreign students	5	5	6	6	8	3
S	Number of tuition exemptions awarded	25	18	10	10	12	7
S	Number of foreign students participating in program	30	22	35	35	30	25

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4. (KEY) Through the Information Dissemination Activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1, to accomplish same.

Louisiana: Vision 2020 Link: Goal One: *To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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K	Number of hits on website	5,000	2,756	9,000	9,000	12,000	12,000
S	Number of requests for information from website	50	57	120	120	65	65

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5. (SUPPORTING) Through the Information Dissemination Activity, to publish and distribute *LA Gazette de Louisiane* 6 times per year, with a circulation of at least 2,000 per issue.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: *To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Monies used to publish LA Gazette come from La Foundation CODOFIL. *La Parole* was discontinued in order to better allocate those resources.

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S	Number of circulations per issue	4,000	2,400	4,000	4,000	4,000	3,500
S	Number of subscriptions	3,000	2,400	3,000 ¹	3,000 ¹	2,500	2,000

¹ Although the FY 2001-2002 performance standard for this indicator is 3,000, the council indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 2,500.